

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	132,370
2021-23 Maintenance Level	135,127
Policy Other Changes:	
1. SR520 & TNB Bridge Insurance	3,618
2. Tolling Performance Audit	700
Policy -- Other Total	4,318
Policy Comp Changes:	
3. WFSE General Government	147
4. PTE Local 17 General Government	21
5. Non-Rep General Wage Increase	83
6. Updated PEBB Rate	24
7. PERS & TRS Plan 1 Benefit Increase	5
Policy -- Comp Total	280
Total Policy Changes	4,598
2021-23 Policy Level	139,725

Comments:

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. SR520 & TNB Bridge Insurance

Funding is provided for anticipated annual insurance costs for the SR 520 Bridge and Tacoma Narrows Bridge.

2. Tolling Performance Audit

Funding is provided for WSDOT to contract with the State Auditor's Office for a performance audit of the electronic toll collection system.

3. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

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4. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

5. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	107,045
2021-23 Maintenance Level	107,047
Policy Other Changes:	
1. IT: Program Software License Costs	4,671
2. IT: DOTime Operating Costs	256
Policy -- Other Total	4,927
Policy Comp Changes:	
3. State Employee Benefits	2
4. WFSE General Government	680
5. Rep Employee Health Benefits	3
6. PTE Local 17 General Government	4
7. Non-Rep General Wage Increase	353
8. Updated PEBB Rate	108
9. PERS & TRS Plan 1 Benefit Increase	29
Policy -- Comp Total	1,179
Total Policy Changes	6,106
2021-23 Policy Level	113,153

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

1. IT: Program Software License Costs

Funding is adjusted for cost increases in enterprise software licenses and agreements.

2. IT: DOTime Operating Costs

Funding is provided for Data Warehouse Software fees, WaTech costs, and increased DOTime vendor costs to support the WSDOT transportation employee time system. FTE authority is provided.

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Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

4. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

5. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

6. PTE Local 17 General Government

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2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm D - Facilities-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	35,608
2021-23 Maintenance Level	35,703
Policy Other Changes:	
1. Asbestos Safety Program	1,220
2. Facilities: COVID Janitorial Costs	220
Policy -- Other Total	1,440
Policy Comp Changes:	
3. WFSE General Government	313
4. Rep Employee Health Benefits	2
5. PTE Local 17 General Government	49
6. Non-Rep General Wage Increase	61
7. Updated PEBB Rate	46
8. PERS & TRS Plan 1 Benefit Increase	8
Policy -- Comp Total	479
Total Policy Changes	1,919
2021-23 Policy Level	37,622

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stockpile storage areas.

1. Asbestos Safety Program

Funding is provided for an additional position in the asbestos safety program to perform inspections and analysis and to ensure timely responses.

2. Facilities: COVID Janitorial Costs

Funding is adjusted for increased janitorial costs due to additional cleaning of surfaces in WSDOT facilities to meet Centers for Disease Control and Department of Labor and Industries guidelines.

3. WFSE General Government

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Pgm D - Facilities-Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	14,141
2021-23 Maintenance Level	16,070
Policy Other Changes:	
1. Capital Projects	2,220
Policy -- Other Total	2,220
Total Policy Changes	2,220
2021-23 Policy Level	18,290

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided for works and preservation, pre-wash maintenance facilities updates, and HVAC work for radio sites.

2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	12,031
2021-23 Maintenance Level	12,031
Policy Comp Changes:	
1. WFSE General Government	9
2. PTE Local 17 General Government	4
3. Non-Rep General Wage Increase	31
4. Updated PEBB Rate	5
5. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	50
Total Policy Changes	50
2021-23 Policy Level	12,081

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include managing the Washington State Department of Transportation's Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. WFSE General Government

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2. PTE Local 17 General Government

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4. Updated PEBB Rate

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House Chair Proposed
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

5. PERS & TRS Plan 1 Benefit Increase

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2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	60,396
2021-23 Maintenance Level	60,379
Policy Other Changes:	
1. Heal Act Implementation	526
2. Noxious Weed Eradication Funding	235
Policy -- Other Total	761
Policy Comp Changes:	
3. State Employee Benefits	3
4. WFSE General Government	275
5. Rep Employee Health Benefits	2
6. PTE Local 17 General Government	200
7. Non-Rep General Wage Increase	551
8. Updated PEBB Rate	110
9. PERS & TRS Plan 1 Benefit Increase	26
Policy -- Comp Total	1,167
Total Policy Changes	1,928
2021-23 Policy Level	62,307

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Heal Act Implementation

Funding is provided to implement provisions in the Healthy Environment for All (HEAL Act) approved by the Legislature (Chapter 314, Laws of 2021).

2. Noxious Weed Eradication Funding

Funding is provided to implement provisions in the noxious weed control legislation approved by the Legislature (Chapter 217, Laws of 2021).

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Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

3. State Employee Benefits

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4. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

5. Rep Employee Health Benefits

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6. PTE Local 17 General Government

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9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation
Pgm I - Improvements
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	4,089,878
2021-23 Maintenance Level	4,495,665
Policy Other Changes:	
1. Capital Projects	-997,788
2. Sales Tax Deferral	-600
3. I-5 North Lewis Ind Access	1,500
4. South Pierce County Study	500
Policy -- Other Total	-996,388
Total Policy Changes	-996,388
2021-23 Policy Level	3,499,277

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Funding is provided for the projects that increase highway capacity to move more vehicles, reduce congestion, correct highway safety deficiencies, improve the movement of freight goods, and reduce the impact of highway construction projects on the environment. This item also includes funding to meet fish barrier injunction timelines.

2. Sales Tax Deferral

Sales taxes incurred during the construction of the I-405 and SR-522 to I-5 improvement projects are deferred from the 2021-23 biennium to be repaid beginning six years following completion of the project around fiscal year 2032, assuming the passage of House Bill 1990 (SR 167 & I-405 tax deferral).

3. I-5 North Lewis Ind Access

Additional funding is provided for the I-5/North Lewis county Interchange project (L2000204) to accelerate delivery by up to two years.

4. South Pierce County Study

Funding is provided for the SR 162/SR 161 Additional Connectivity in South Pierce County project (L1000312) to evaluate the need for additional connectivity in the area between SR 161 and SR 162, south of Military Road East and north of Orting in South Pierce County.

2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	13,865
2021-23 Maintenance Level	13,865
Policy Other Changes:	
1. Clean Alt Fuel Charging Infra	2,000
2. National Electric Vehicle Program	16,900
Policy -- Other Total	18,900
Policy Comp Changes:	
3. Non-Rep General Wage Increase	9
4. Updated PEBB Rate	1
Policy -- Comp Total	10
Total Policy Changes	18,910
2021-23 Policy Level	32,775

Comments:

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs. The Program also administers grant-programs related to clean alternative fuel infrastructure needs.

1. Clean Alt Fuel Charging Infra

Amounts planned for expenditure in the 2023-25 biennium are moved forward for the Zero Emission Vehicle Infrastructure Partnerships Grant Program for additional alternative fuel charging infrastructure grants.

2. National Electric Vehicle Program

Federal funds from the Infrastructure Investment and Jobs Act and accompanying state matching funds are provided for the National Electric Vehicle program for electric vehicle charging infrastructure, as well as to fund the electric vehicle infrastructure mapping tool required under Chapter 300, Laws of 2021 (E2SHB 1287).

3. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	520,188
2021-23 Maintenance Level	520,770
Policy Other Changes:	
1. PS Gateway Fife Encampment Clean-up	2,000
2. Human Trafficking Info Posters	50
3. Encampment Clean-up Costs	5,000
4. SR-520 Toll Corridor	353
5. Safety Rest Area Addt'l Resources	5,000
Policy -- Other Total	12,403
Policy Comp Changes:	
6. WSF Licensed Marine Engineers	5
7. State Employee Benefits	3
8. WFSE General Government	7,129
9. Rep Employee Health Benefits	39
10. PTE Local 17 General Government	193
11. Non-Rep General Wage Increase	429
12. Updated PEBB Rate	780
13. PERS & TRS Plan 1 Benefit Increase	134
Policy -- Comp Total	8,712
Total Policy Changes	21,115
2021-23 Policy Level	541,885

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

1. PS Gateway Fife Encampment Clean-up

Additional funding is provided for WSDOT to contract with the city of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.

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Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

2. Human Trafficking Info Posters

Funding is provided for WSDOT to install and inspect monthly human trafficking informational posters in every restroom in every safety rest area owned and operated by WSDOT.

3. Encampment Clean-up Costs

Additional funding is provided to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.

4. SR-520 Toll Corridor

Funding is adjusted for increased costs to maintain the State Route 520 toll corridor. Funding will support maintenance of pontoons.

5. Safety Rest Area Add'l Resources

Funding is provided for additional resources for operations, maintenance, facility replacements, security, and upgrades to safety rest areas to ensure that safety rest areas owned and operated by WSDOT are open for use.

7. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

8. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

9. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

10. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

11. Non-Rep General Wage Increase

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Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm P - Preservation
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	848,663
2021-23 Maintenance Level	1,104,023
<i>Policy Other Changes:</i>	
1. Capital Projects	-114,794
2. State Route 109	1,700
Policy -- Other Total	-113,094
Total Policy Changes	-113,094
2021-23 Policy Level	990,929

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

1. Capital Projects

Funding is provided to implement capital projects that preserve the state highway system.

2. State Route 109

Funding is provided for the Washington State Department of Transportation to work with Quinault Nation to construct a two-mile, temporary bypass of SR 109 around the 88 Corner area to address damage related to weather events and landslides.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	78,103
2021-23 Maintenance Level	78,188
Policy Other Changes:	
1. Traffic Ops: CVS Credit Card Fees	119
2. Additional Local Authority	45
Policy -- Other Total	164
Policy Comp Changes:	
3. State Employee Benefits	2
4. WFSE General Government	528
5. Rep Employee Health Benefits	5
6. PTE Local 17 General Government	435
7. Non-Rep General Wage Increase	285
8. Updated PEBB Rate	127
9. PERS & TRS Plan 1 Benefit Increase	28
Policy -- Comp Total	1,410
Total Policy Changes	1,574
2021-23 Policy Level	79,762

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. Traffic Ops: CVS Credit Card Fees

Funding is adjusted to keep pace with the cost and growth of credit card fees incurred for the processing of self-issued oversize and overweight permits. The department may begin recovering transaction fees incurred through credit card transactions beginning January 1, 2023.

2. Additional Local Authority

Additional local authority is provided for Eastern Region and Olympic Region.

3. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

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Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	14,962
2021-23 Maintenance Level	20,085
<i>Policy Other Changes:</i>	
1. Capital Projects	2,148
Policy -- Other Total	2,148
Total Policy Changes	2,148
2021-23 Policy Level	22,233

Comments:

The Traffic Operations Capital Program constructs projects that increase the availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations; and provide traveler information, public safety, and congestion relief.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	44,304
2021-23 Maintenance Level	44,306
Policy Other Changes:	
1. Diversity, Equity and Inclusion	1,430
2. Stabilizing Maritime Workforce	1,500
Policy -- Other Total	2,930
Policy Comp Changes:	
3. WSF Office/Professional Intrn'l	12
4. State Employee Benefits	2
5. WFSE General Government	396
6. Rep Employee Health Benefits	2
7. PTE Local 17 General Government	12
8. Non-Rep General Wage Increase	280
9. Updated PEBB Rate	79
10. PERS & TRS Plan 1 Benefit Increase	15
Policy -- Comp Total	798
Total Policy Changes	3,728
2021-23 Policy Level	48,034

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Diversity, Equity and Inclusion

Funding is provided to utilize a contractor to develop and implement community workforce agreements and to hire workforce development staff to serve as subject matter experts on federal and state civil rights laws.

2. Stabilizing Maritime Workforce

Funding is provided for the Pre-Apprenticeship & Supportive Services (PASS) grant program to increase the number of individuals prepared to work in the maritime labor force.

4. State Employee Benefits

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Pgm S - Transportation Management
Total Appropriated
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Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

7. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

8. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	69,435
2021-23 Maintenance Level	69,447
Policy Other Changes:	
1. Bridge Noise Study	45
2. Planning: Miles Traveled Targets	250
Policy -- Other Total	295
Policy Comp Changes:	
3. State Employee Benefits	2
4. WFSE General Government	124
5. Rep Employee Health Benefits	2
6. PTE Local 17 General Government	251
7. Non-Rep General Wage Increase	361
8. Updated PEBB Rate	80
9. PERS & TRS Plan 1 Benefit Increase	19
Policy -- Comp Total	839
Total Policy Changes	1,134
2021-23 Policy Level	70,581

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

1. Bridge Noise Study

Expenditure authority is adjusted for unspent funds from the 2019-21 biennium to be used in the 2021-23 biennium to complete the State Route 520 noise study.

2. Planning: Miles Traveled Targets

Funding is provided to develop vehicle miles traveled targets in cooperation with the Department of Commerce.

3. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

4. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

5. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

6. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

7. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	104,812
2021-23 Maintenance Level	105,068
<i>Policy Other Changes:</i>	
1. Payments to AGO	300
Policy -- Other Total	300
Total Policy Changes	300
2021-23 Policy Level	105,368

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to activities and services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

1. Payments to AGO

Funding is provided for payments to the Attorney General's Office for legal services for the Fish Passage Program.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	273,254
2021-23 Maintenance Level	286,287
<i>Policy Other Changes:</i>	
1. CCA Staffing and Capacity	407
2. Frequent Transit Study	400
3. De-Escalation Pilot	500
4. Special Needs Grants NL	14,120
5. Green Transportation Expansion NL	4,710
6. Transit Projects NL	4,680
7. Transit Coordination Grants NL	1,000
8. Transit Support Grants NL	29,750
Policy -- Other Total	55,567
<i>Policy Comp Changes:</i>	
9. State Employee Benefits	1
10. WFSE General Government	4
11. PTE Local 17 General Government	51
12. Non-Rep General Wage Increase	137
13. Updated PEBB Rate	21
14. PERS & TRS Plan 1 Benefit Increase	5
Policy -- Comp Total	219
Total Policy Changes	55,786
2021-23 Policy Level	342,073

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. CCA Staffing and Capacity

Funds are provided to increase staffing and program capabilities to scale new and expanded programs related to the Climate Commitment Act (CCA).

2. Frequent Transit Study

Funding is provided to study and develop a statewide standard for accessible frequent fixed route transit.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

3. De-Escalation Pilot

Funding is provided to develop a pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers.

4. Special Needs Grants NL

Funding is provided for expansion of the special needs grant program.

5. Green Transportation Expansion NL

Funding is provided for expansion of the green transportation capital grant program.

6. Transit Projects NL

Funding is provided for transit projects as developed in the Move Ahead WA transit LEAP list.

7. Transit Coordination Grants NL

Funding is provided for the transit coordination grant program.

8. Transit Support Grants NL

Funding is provided for establishment of a transit support grant program to provide operating and capital support to transit agencies. Grants are limited to those transit agencies that agree to provide free transit services to passengers 18 years old and younger.

9. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

10. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

11. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

12. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

13. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	504,762
2021-23 Maintenance Level	596,602
<i>Policy Other Changes:</i>	
1. Capital Projects	-97,588
Policy -- Other Total	-97,588
Total Policy Changes	-97,588
2021-23 Policy Level	499,014

Comments:

The Washington State Ferries (WSF) Capital Program performs preservation and improvement work on the system's 20 terminals and 21 vessels.

1. Capital Projects

Funding is provided for projects that preserve and improve WSF vessels and terminals.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	540,735
2021-23 Maintenance Level	562,173
<i>Policy Other Changes:</i>	
1. Level of Service Savings	-1,978
2. Continuous Hiring	100
3. Enhance Employee Retention	7,506
4. External Recruiting	200
5. Human Resources Consultant	200
6. Increase Training and Development	413
7. New Employee Training Support	93
8. MOU Employee Shift	100
9. Port Captain and Dispatchers	270
10. Maintain Steel & Electronics	982
11. Marine Insurance Cost Increase	702
12. Vashon Terminal Base Labor	248
13. Support Ferries Internships	294
14. Mukilteo Terminal Operating Costs	96
15. Information Technology Needs	394
16. Ongoing Labor Costs	3,500
17. Training for New Hires	1,107
Policy -- Other Total	14,227
<i>Policy Comp Changes:</i>	
18. WSF Inland Boatmen's Union	3,986
19. WSF Licensed Marine Engineers	938
20. WSF Master Mates/Pilots - Mates	468
21. WSF Metal Trades	344
22. WSF Carpenters	85
23. WSF Office/Professional Intrn'l	178
24. WSF Ferry Agents/Supvrs/Project Adm	184
25. WSF Service Employees Intrn'l 6	24
26. WSF Master Mates/Pilots-Watch Spvrs	63

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	Total App
27. WSF Marine Engineers-Port Engineers	26
28. WSF Marine Engineers - Unlicensed	973
29. WSF Master Mates/Pilots-Masters	372
30. State Employee Benefits	1
31. WFSE General Government	74
32. Rep Employee Health Benefits	41
33. PTE Local 17 General Government	18
34. Non-Rep General Wage Increase	199
35. Updated PEBB Rate	787
36. PERS & TRS Plan 1 Benefit Increase	160
Policy -- Comp Total	8,921
Total Policy Changes	23,148
2021-23 Policy Level	585,321

Comments:

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. Level of Service Savings

Savings reflect the suspension of the Sidney ferry route and reductions in weekend and evening service during July, August, and September of 2021.

2. Continuous Hiring

Funding is provided for WSF to hire new employees on a continuous year-round basis.

3. Enhance Employee Retention

Funding is provided to increase employee retention by guaranteeing work schedules and hours for on-call employees.

4. External Recruiting

Funding is provided to hire an external recruiter for WSF to reach out to underrepresented populations for vacant positions.

5. Human Resources Consultant

Funding is provided to hire a dedicated human resources consultant to assist new Washington State Ferries employees through the hiring process.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

6. Increase Training and Development

Funding is provided for training and career advancement opportunities for the following categories of marine employees: Able-bodied Sailors, Mates, and Engineers.

7. New Employee Training Support

Funding is provided for WSF to partner with community colleges to secure housing for WSF workforce training sessions and to pay in advance for the costs of federally required Transportation Worker Identification Credentials (TWIC) cards for incoming WSF employees and trainees.

8. MOU Employee Shift

Funding is provided to enact provisions of an Memorandum of Understanding (MOU) with the Marine Engineers Beneficial Union to allow for engine crews working on inactive vessels to transfer to active vessel experiencing crew shortages.

9. Port Captain and Dispatchers

Funding is provided to hire one port captain and one dispatcher to meet an increased workload for operations management.

10. Maintain Steel & Electronics

Funding is provided for additional maintenance staff for Washington State Ferries' Eagle Harbor maintenance facility to focus in two critical areas: (1) vessel digital and electronic systems and (2) steel protective systems (paint).

11. Marine Insurance Cost Increase

Funding is adjusted for the increase in WSF insurance premiums.

12. Vashon Terminal Base Labor

Funding for Vashon terminal traffic attendant labor hours is restored.

13. Support Ferries Internships

Funding is provided for compensation of ten deck and ten engine interns.

14. Mukilteo Terminal Operating Costs

Funding is provided for utility increases and the repair of the overhead loading structure for the Mukilteo ferry terminal.

15. Information Technology Needs

Funding is provided for the expansion of the visual paging system, transition costs for the ORCA Next Gen project, and management of information technology assets.

16. Ongoing Labor Costs

Funds are provided for overtime costs in the current biennium.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

17. Training for New Hires

Funds are provided for new employee training and on-the-job training for vessel engine and terminal staff to familiarize themselves with new assignment locations.

30. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

31. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

32. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

33. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

34. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

35. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

36. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	81,250
2021-23 Maintenance Level	81,249
Policy Other Changes:	
1. Amtrak Credit	-16,500
2. Ultra High Speed Rail	4,000
Policy -- Other Total	-12,500
Policy Comp Changes:	
3. WFSE General Government	17
4. PTE Local 17 General Government	33
5. Non-Rep General Wage Increase	58
6. Updated PEBB Rate	12
7. PERS & TRS Plan 1 Benefit Increase	3
Policy -- Comp Total	123
Total Policy Changes	-12,377
2021-23 Policy Level	68,872

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. Amtrak Credit

Expenditure authority is reduced to reflect Amtrak's application of federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan Act (ARPA) credits.

2. Ultra High Speed Rail

Funds are provided for coordination, public engagement, and planning of the ultra-high-speed rail corridor between British Columbia, Washington, and Oregon, with meaningful contribution of funding required from British Columbia and Oregon.

3. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

4. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

5. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	129,718
2021-23 Maintenance Level	179,463
Policy Other Changes:	
1. Capital Projects	-45,427
2. Ultra High Speed Rail	50,000
Policy -- Other Total	4,573
Total Policy Changes	4,573
2021-23 Policy Level	184,036

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service.

2. Ultra High Speed Rail

State match funding is provided for federal grant funding opportunities related to Ultra High-Speed Rail corridor development that directly serves rail stations within higher-density urban areas.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	15,421
2021-23 Maintenance Level	15,412
<i>Policy Other Changes:</i>	
1. CCA Staff and Capacity	250
2. Cooper Jones Active Transportation	400
3. South Park Reconnection Feasibility	600
4. Wahkiakum County Ferry	190
Policy -- Other Total	1,440
<i>Policy Comp Changes:</i>	
5. State Employee Benefits	1
6. WFSE General Government	40
7. PTE Local 17 General Government	4
8. Non-Rep General Wage Increase	158
9. Updated PEBB Rate	20
10. PERS & TRS Plan 1 Benefit Increase	6
Policy -- Comp Total	229
Total Policy Changes	1,669
2021-23 Policy Level	17,081

Comments:

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. CCA Staff and Capacity

Funding is provided for staffing to conduct outreach to a more diverse applicant pool and accommodate grant program expansion.

2. Cooper Jones Active Transportation

Funding is provided from the Cooper Jones Active Transportation account to support active transportation grant programs.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated
(Dollars in Thousands)

3. South Park Reconnection Feasibility

Funding is provided for the city of Seattle's office of planning and community development to support an equitable development initiative to reconnect the South Park neighborhood, currently divided by State Route 99.

4. Wahkiakum County Ferry

Funding is provided to support the continued operation of the Puget Island-Westport ferry (Wahkiakum ferry) across the Columbia River.

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

6. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

7. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

8. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	271,465
2021-23 Maintenance Level	393,038
<i>Policy Other Changes:</i>	
1. Bike/Ped Grants	5,640
2. Safe Routes to School Grant Program	6,830
3. Capital Projects	-6,585
4. Bike/Ped Projects	6,890
Policy -- Other Total	12,775
Total Policy Changes	12,775
2021-23 Policy Level	405,813

Comments:

Local Programs administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Bike/Ped Grants

Funding is provided for expansion of the Bike and Pedestrian Safety grant program.

2. Safe Routes to School Grant Program

Funding is provided for expansion of the Safe Routes to Schools grant program.

3. Capital Projects

Funding is provided for the Pedestrian and Bicycle Safety grants program, the Safe Routes to Schools grant program, and local priority projects.

4. Bike/Ped Projects

Funding is provided for local bicycle and pedestrian projects identified in the Move Ahead WA LEAP list.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	4,196
2021-23 Maintenance Level	4,196
<i>Policy Other Changes:</i>	
1. Water and Fire Suppression Systems	607
Policy -- Other Total	607
Total Policy Changes	607
2021-23 Policy Level	4,803

Comments:

The Washington State Patrol owns and rents a number of facilities statewide. The agency manages a capital program, which includes both preservation projects and capital improvements.

1. Water and Fire Suppression Systems

Funding is provided reflecting delays and cost increases for the project to connect the Marysville office water supply system to a new area water connection and replace the failing fire suppression system.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	545,909
2021-23 Maintenance Level	548,610
<i>Policy Other Changes:</i>	
1. Law Enforcement Training	250
2. DEI Program	0
3. Toxicology Laboratory	382
4. Aircraft Replacement	2,025
5. VIN Program Sustainability	749
6. Operational Performance Reporting	554
7. Impaired Driving Section Costs	124
8. Anticipated Trooper Vacancies	-20,579
9. Non-Field Force Vacancies	-16,378
10. Radio Replacement Delay	-1,540
11. Toxicology Lab Improvement Costs	793
12. Contingency Funding	14,788
13. Reverse Target Zero Teams Funding	0
Policy -- Other Total	-18,832
<i>Policy Comp Changes:</i>	
14. State Employee Benefits	4
15. WSP Troopers	13,034
16. WSP Lieutenants/Captains	788
17. WFSE General Government	1,153
18. Rep Employee Health Benefits	43
19. WPEA General Government	464
20. PTE Local 17 General Government	1,287
21. Coalition of Unions	114
22. Non-Rep General Wage Increase	399
23. Updated PEBB Rate	874
24. PERS & TRS Plan 1 Benefit Increase	60
Policy -- Comp Total	18,220
Total Policy Changes	-612
2021-23 Policy Level	547,998

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

Total App

Comments:

The Washington State Patrol (WSP) was established in 1921 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. Law Enforcement Training

Funding is provided for the training and attorney general costs related to SHB 2037 (Peace officers use of force).

2. DEI Program

Funding is provided in HB 2057 (Strengthening diversity, equity, and inclusion in the State Patrol workforce) for the WSP's Diversity, Equity and Inclusion program.

3. Toxicology Laboratory

Funding is provided for complete staffing of the new Federal Way toxicology lab with 7.0 FTE staff to address the testing backlog and improve lab capacity.

4. Aircraft Replacement

Funding is provided to replace one aging Cessna 182 aircraft with a Cessna 206 aircraft equipped with Forward Looking Infrared (FLIR) cameras.

5. VIN Program Sustainability

Funding is provided for six positions to support the VIN inspection unit and decrease the backlog of inspections.

6. Operational Performance Reporting

Funding is provided for a feasibility study of data collection and integration needs not addressed by One Washington.

7. Impaired Driving Section Costs

Funding is provided for ongoing maintenance and supplies for Draeger breath test instruments.

8. Anticipated Trooper Vacancies

Funding is adjusted based on updated information on actual and projected vacancies in trooper positions. The increased number of vacancies is primarily related to higher than anticipated attrition. Actual vacancy rates will be monitored, and adjustments will be made in the future.

9. Non-Field Force Vacancies

Reductions are made to appropriated funding levels to reflect actual and updated projected staff vacancies in the non-field force areas of WSP's budget. Attrition has been higher than anticipated in the original 2021-23 budget. Actual vacancy rates will be monitored, and adjustments will be made in the future.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

10. Radio Replacement Delay

In the biennial 2021-23 transportation budget, the State Patrol received approximately \$8 million for various activities and improvements to their Land Mobile Radio system. This included the replacement of mobile radios installed into vehicles and portable radios that are hand carried or attached to the uniform. Due to staffing and other issues, the State Patrol is deferring the vehicle mobile radio replacement and will request these funds in the next biennium. Funding is lowered to reflect this change.

11. Toxicology Lab Improvement Costs

Funding is provided for tenant improvements at the new toxicology lab in Federal Way.

12. Contingency Funding

Funding is provided to address emergent issues related to mitigating negative impacts of the high level of commissioned and non-commissioned vacancies. Examples of the potential uses of the funding include: (1) operating a mini-academy and training opportunities for lateral transfers from other agencies; (2) increased overtime, travel and other related costs; (3) increased contracting to maintain adequate service levels; and (4) unanticipated facility and equipment needs.

13. Reverse Target Zero Teams Funding

Expenditures related to Target Zero teams are shifted from the Ignition Interlock Account to the State Patrol Highway Account. Target Zero teams focus on areas with the most fatalities and serious collisions involving driving under the influence.

14. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

15. WSP Troopers

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023.

16. WSP Lieutenants/Captains

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023.

17. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

18. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

19. WPEA General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

20. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

21. Coalition of Unions

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

22. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

23. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	374,521
2021-23 Maintenance Level	371,518
<i>Policy Other Changes:</i>	
1. CDL Medical Certificates	405
2. Fuel Tax Compliance Grant	250
3. Agency Financial Transact Acct	0
4. Off-road Vehicle Fee Collection	57
5. Veterans and Military Suicide Prev	28
6. Vehicle Reg Certificate Address	83
7. Legislation Implementation Costs	83
8. License Suspension Changes	-444
9. Driver's License Assistance	350
10. Implementation of Pierce v. DOL	434
11. Pandemic Response Costs	5,917
12. Vacancy Related Savings	-19,083
13. Records & Disclosure Resources	366
14. Commercial Driver Shortage	100
Policy -- Other Total	-11,454
<i>Policy Comp Changes:</i>	
15. State Employee Benefits	3
16. WFSE General Government	3,454
17. Rep Employee Health Benefits	26
18. WPEA General Government	49
19. PTE Local 17 General Government	1,685
20. Non-Rep General Wage Increase	548
21. Updated PEBB Rate	580
22. PERS & TRS Plan 1 Benefit Increase	100
Policy -- Comp Total	6,445
Total Policy Changes	-5,009
2021-23 Policy Level	366,509

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Licensing
Total Appropriated
(Dollars in Thousands)

1. CDL Medical Certificates

Funding is provided for staffing increases to process medical certificates for commercial motor vehicle operators to comply with federal regulations.

2. Fuel Tax Compliance Grant

Spending authority is provided for federal fuel use tax compliance grants.

3. Agency Financial Transact Acct

A portion of the increased costs associated with the pandemic are shifted from the Highway Safety Account to the Agency Financial Transaction Account, in accordance with amounts available.

4. Off-road Vehicle Fee Collection

Funding is provided for the implementation of HB 2074 (off-road vehicles fees) which requires residents of certain other states to pay a filing and a service fee if registering an off-road vehicle in Washington.

5. Veterans and Military Suicide Prev

Funding is provided for the implementation of E2SHB 1181 (veterans & military suicide) which creates a license plate emblem.

6. Vehicle Reg Certificate Address

Funding is provided for the implementation of SHB 1984 (vehicle reg. cert. addresses) which requires that paper-issued registration certificates for vehicles, trailers, and vessels be printed to allow for the manual removal of a registrant's address, beginning January 1, 2023.

7. Legislation Implementation Costs

Funding is provided to implement Chapter 158, Laws of 2021 (SHB 1207) and Chapter 216, Laws of 2021 (SHB 1322).

8. License Suspension Changes

This item changes the fund used to implement Chapter 240, 2021 (ESSB 5226) to the Highway Safety Fund and adjusts funding levels to reflect updated cost estimates.

9. Driver's License Assistance

Funding is provided to expand driver's license assistance and support services in King County using an existing provider that is providing these services to low-income immigrants and refugee women.

10. Implementation of Pierce v. DOL

Funding is provided for implementation of the Pierce, et al. v. Department of Licensing decision.

11. Pandemic Response Costs

Funding is provided for additional costs for IT expenditures, overtime, and other costs associated with maintaining operational capacity.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Licensing
Total Appropriated
(Dollars in Thousands)

12. Vacancy Related Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staff vacancy and spending levels will be monitored and adjustments made in future budgets as needed.

13. Records & Disclosure Resources

Funding is provided for additional staff to process public records requests.

14. Commercial Driver Shortage

Funding is provided for Department of Licensing to contract for a study on the impacts that current licensing requirements may have had on the commercial motor vehicle driver shortage.

15. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

16. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

17. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

18. WPEA General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

19. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

20. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

21. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Licensing
Total Appropriated
(Dollars in Thousands)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
House of Representatives
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	3,210
2021-23 Maintenance Level	3,210
<i>Policy Other Changes:</i>	
1. Revert Staff costs to General Fund	-1,633
Policy -- Other Total	-1,633
Total Policy Changes	-1,633
2021-23 Policy Level	1,577

Comments:

The House of Representatives is one of the two chambers of the Washington State Legislature. There are 98 members in the House of Representatives and each district is served by two House members.

1. Revert Staff costs to General Fund

Costs associated with House transportation committee and caucus staff are shifted back to the state general fund.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Senate
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	3,085
2021-23 Maintenance Level	3,085
<i>Policy Other Changes:</i>	
1. Revert Staff Costs to General Fund	-1,567
Policy -- Other Total	-1,567
Total Policy Changes	-1,567
2021-23 Policy Level	1,518

Comments:

The Senate is one of the two chambers of the Washington State Legislature. There are 49 members in the Senate and each district is served by one Senator.

1. Revert Staff Costs to General Fund

Costs associated with Senate transportation committee and caucus staff are shifted back to the state general fund.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	3,099
2021-23 Maintenance Level	3,101
Policy Other Changes:	
1. Catalytic Converter Theft Study	300
2. San Juan Ferry Walk-on Rider Study	300
3. Non-Driver Study	400
4. Powered Micro Mobility Device Study	150
5. Rail Banking Study	250
6. Review Ultra High-Speed Corridor	400
Policy -- Other Total	1,800
Policy Comp Changes:	
7. Non-Rep General Wage Increase	17
8. Updated PEBB Rate	2
9. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	20
Total Policy Changes	1,820
2021-23 Policy Level	4,921

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. Catalytic Converter Theft Study

Funding is provided for the work group created in E2SHB 1815 (detering catalytic converter theft).

2. San Juan Ferry Walk-on Rider Study

Funding is provided to conduct a study focused on maximizing walk-on passenger ridership of the Anacortes - San Juan ferry routes. A report with recommendations is due to the transportation committees of the Legislature by January 6, 2023.

3. Non-Driver Study

Funding is provided to conduct a study of the non-driving population in Washington and evaluating the adequacy transportation options available to them. A report is due to the transportation committees of the Legislature by February 1, 2023.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

4. Powered Micro Mobility Device Study

Funding is provided to examine options and provide recommendations for a state program to assist with the establishment of powered micro mobility device lending libraries. A report is due to the transportation committees of the Legislature by June 30, 2023.

5. Rail Banking Study

Funding is provided for a study to evaluate the cost and benefits of various options, including rail banking, for a shortline rail system owned by the Department of Transportation. A report with the costs, benefits, and potential liabilities of various options is due to the transportation committees of the Legislature by June 30, 2023.

6. Review Ultra High-Speed Corridor

Funding is provided for an independent review of an ultra high-speed ground transportation corridor between Portland, Oregon, and Vancouver. A report is due to the transportation committees of the Legislature by June 30, 2023.

7. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

**2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Legislative Evaluation & Accountability Pgm Cmte
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	668
2021-23 Maintenance Level	668
Policy Comp Changes:	
1. Non-Rep General Wage Increase	6
Policy -- Comp Total	6
Total Policy Changes	6
2021-23 Policy Level	674

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Special Appropriations to the Governor
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Adjusted Appropriations	600,000
2021-23 Maintenance Level	600,000
Policy -- Central Svcs Total	7,186
Total Policy Changes	7,186
2021-23 Policy Level	607,186

**2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Office of Financial Management
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	1,817
2021-23 Maintenance Level	1,817
<i>Policy Other Changes:</i>	
1. Revert Staff Costs to General Fund	-407
Policy -- Other Total	-407
Total Policy Changes	-407
2021-23 Policy Level	1,410

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

1. Revert Staff Costs to General Fund

Costs associated with OFM transportation budget staff are shifted back to the state general fund.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	5,777
2021-23 Maintenance Level	5,777
Policy Other Changes:	
1. Pilot Training Stipend Increase	480
Policy -- Other Total	480
Policy Comp Changes:	
2. Non-Rep General Wage Increase	10
3. Updated PEBB Rate	1
Policy -- Comp Total	11
Total Policy Changes	491
2021-23 Policy Level	6,268

Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and three full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including by reviewing safety incidents and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. Pilot Training Stipend Increase

Funding is provided for the increase in monthly stipends paid to marine pilot trainees from \$6,000 to \$8,000, consistent with the Utilities and Transportation Commission's approved increase of the training surcharge per trainee per pilotage assignment.

2. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Washington Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	32,737
2021-23 Maintenance Level	32,710
Policy Comp Changes:	
1. State Employee Benefits	1
2. Non-Rep General Wage Increase	90
3. Updated PEBB Rate	11
4. PERS & TRS Plan 1 Benefit Increase	2
Policy -- Comp Total	104
Total Policy Changes	104
2021-23 Policy Level	32,814

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023.

2. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

**2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	546
2021-23 Maintenance Level	546
Policy Comp Changes:	
1. Non-Rep General Wage Increase	7
2. Updated PEBB Rate	1
Policy -- Comp Total	8
Total Policy Changes	8
2021-23 Policy Level	554

Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	7,563
2021-23 Maintenance Level	7,569
Policy Comp Changes:	
1. Non-Rep General Wage Increase	69
2. Updated PEBB Rate	7
3. PERS & TRS Plan 1 Benefit Increase	3
Policy -- Comp Total	79
Total Policy Changes	79
2021-23 Policy Level	7,648

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	93,863
2021-23 Maintenance Level	101,137
2021-23 Policy Level	101,137

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	4,510
2021-23 Maintenance Level	4,514
Policy Comp Changes:	
1. Non-Rep General Wage Increase	44
2. Updated PEBB Rate	5
3. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	50
Total Policy Changes	50
2021-23 Policy Level	4,564

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	2,943
2021-23 Maintenance Level	2,972
Policy Other Changes:	
1. Office Configuration Modification	48
2. Hood River Bridge T&R Study	1,500
3. Washington Transportation Plan	400
Policy -- Other Total	1,948
Policy Comp Changes:	
4. Non-Rep General Wage Increase	28
5. Updated PEBB Rate	6
6. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	35
Total Policy Changes	1,983
2021-23 Policy Level	4,955

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years by federal law. As the state tolling authority, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. Office Configuration Modification

Funding is provided to change the configuration of current office space to accommodate the addition of one office, including for DES support costs.

2. Hood River Bridge T&R Study

Funding is provided for a full planning-level traffic and revenue study for the Hood River Bridge to determine the viability of toll revenues to support future financing of improvements and possible replacement of the bridge, with results to be submitted to the transportation committees of the Legislature by January 5, 2024.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Transportation Commission
Total Appropriated
(Dollars in Thousands)

3. Washington Transportation Plan

Funding is provided for a Washington Transportation Plan (WTP) update, with a focus on COVID-19's impacts and social justice and equity considerations, to be adopted by the Washington State Transportation Commission (WSTC) in December of 2023.

4. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Freight Mobility Strategic Investment Board
Operating
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	831
2021-23 Maintenance Level	831
<i>Policy Comp Changes:</i>	
1. Non-Rep General Wage Increase	8
2. Updated PEBB Rate	1
Policy -- Comp Total	9
Total Policy Changes	9
2021-23 Policy Level	840

Comments:

The Freight Mobility Strategic Investment Board is responsible for managing funding partnerships for freight transportation projects.

1. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Freight Mobility Strategic Investment Board
Capital
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	31,772
2021-23 Maintenance Level	31,772
<i>Policy Other Changes:</i>	
1. Capital Projects	1
Policy -- Other Total	1
Total Policy Changes	1
2021-23 Policy Level	31,773

Comments:

The Freight Mobility Strategic Investment Board is responsible for managing funding partnerships for freight transportation projects.

1. Capital Projects

Funding is provided for projects approved by the Freight Mobility Strategic Investment Board (FMSIB).

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	1,346
2021-23 Maintenance Level	1,346
Policy Comp Changes:	
1. WFSE General Government	15
2. Non-Rep General Wage Increase	5
3. Updated PEBB Rate	3
Policy -- Comp Total	23
Total Policy Changes	23
2021-23 Policy Level	1,369

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

1. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

2. Non-Rep General Wage Increase

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
State Employee Compensation Adjustments
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Adjusted Appropriations	33,957
2021-23 Maintenance Level	29,927
2021-23 Policy Level	29,927

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	1,630,881
2021-23 Maintenance Level	1,536,793
<i>Policy Other Changes:</i>	
1. Underwriter's Discount (New)	6,481
2. Debt Service (New)	19,763
Policy -- Other Total	26,244
Total Policy Changes	26,244
2021-23 Policy Level	1,563,037

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	224,501
2021-23 Maintenance Level	224,501
2021-23 Policy Level	224,501

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	2,494
2021-23 Maintenance Level	22
<i>Policy Other Changes:</i>	
1. Bond Sale Costs (New)	1,296
Policy -- Other Total	1,296
Total Policy Changes	1,296
2021-23 Policy Level	1,318

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.